

Association of Governments**Name** Southeastern Utah Association of Governments**Adopted Budget****Fiscal Year Ended** 06/30/12

Form: AOG-BUD-1-2010

Part I**Certification**

ADOPTION OF BUDGET INFORMATION:

In compliance with Utah Code Sections 17B-1-605 through 610, associations of governments are required to prepare budgetary information in accordance with adopted procedures.

I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of the above named entity and fiscal year, as approved and adopted by resolution dated

May 12, 2011.

Deborah L. Hatt

Budget Officer or Agency Director

(435) 637-5444

Phone Number

06/27/2011

Date

dhatt@seualg.utah.gov

Email Address

CONTINUE ON PAGE 2 WITH PART II

Association of Governments Adopted Budget Form: AOG-BUD-1-2010	Name Southeastern Utah Association of Governments Fiscal Year Ended 06/30/12
--	---

Basic Form Instructions

- | | |
|---|---|
| <p>1) Budget forms submitted must present a balanced budget as required by Utah Code. Budgeted expenditures must equal budgeted revenues.</p> <p>2) If prior year surplus amounts are to be appropriated in this budget, the amount is to be presented as a source of revenue in the budget. Also, any budgeted increase in a fund balance must be presented as an expenditure within the appropriate budget.</p> <p>3) A copy of the final budget should be sent to the State Auditor's Office within 30 days of adoption.</p> <p>4) Please report amounts rounded to the nearest dollar. Some items may not apply to your agency.</p> | <p>5) If you have questions about the form, call Ryan Roberts at (801) 538-1721 or 1-800-622-1243, or send an email to ryanroberts@utah.gov.</p> <p>6) Send completed budgets electronically to sao@utah.gov or mail a printed form to:
 Utah State Auditor
 Utah State Capitol Complex
 East Office Building Suite E310
 PO Box 142310
 Salt Lake City, UT 84114</p> |
|---|---|

Part II Revenues

Source of Revenue (a)		Prior Year Actual Revenue (b)	Current Year Estimate (c)	Ensuing Year Approved Budget Appropriation (d)
Intergovernmental Revenue				
1.1	Federal Grants and Contracts	2,628,445	3,818,792	2,648,752
1.2	State Grants and Contracts	299,392	839,813	867,704
1.3	State Appropriations			
1.4	Grants from Local Units: Carbon/Emery/Grand/SJ Co.	390,993	369,536	369,536
1.5				
1.6				
Charges for Services				
2.1	Recreation and Culture			
2.2	Miscellaneous Services:			
2.3	Other (Specify): Aging & BTAC Services	145,509	180,500	171,000
2.4				
2.5				
Miscellaneous Revenue				
3.1	Interest	6,002	2,500	2,500
3.2				
3.3				
Contributions and Transfers				
4.1	Contribution from Other Governmental Units	80,000	80,000	80,000
4.2	Contributions from Private Sources	76,397	75,583	76,080
4.3				
4.4				
4.5	Beg. Fund Balance to be Appropriated			
TOTAL REVENUES		3,626,738	5,366,724	4,215,572

CONTINUE ON PAGE 3 WITH PART III

NameSoutheastern Utah Association of Governments		Fiscal Year Ended2012-06-30		
Part III	Expenditures			
Expenditure (a)		Prior Year Actual Expenditure (b)	Current Year Estimate (c)	Ensuing Year Approved Budget Appropriation (d)
	General Government			
1.1	Executive and Central Staff	134,839	139,046	136,000
1.2	Non-Departmental	96,482	97,222	100,780
1.3	Other (Specify):			
1.4				
	Public Health			
2.1	Aging	1,113,464	1,179,293	1,093,472
2.2	Weatherization	992,572	1,810,184	1,122,692
2.3	RSVP	11,000	11,000	11,000
2.4	Human Services	83,284	120,000	110,000
2.5	Nutrition	88,312	84,500	38,000
2.6	Mental Health			
2.7	Other (Specify): HEAT Programs	173,834	220,000	150,000
2.8	Water Quality			
2.9	Food commodities			
2.10	Community Services Block Grant	330,694	510,500	237,087
2.11	Social Services Block Grant	61,107	60,979	61,541
2.12				
	Community and Economic Develop.			
3.1	Tourism Promotion			
3.2	Industrial Promotion			
3.3	Economic Development	67,016	61,000	50,000
3.4	Other (Specify): Housing Rehabilitation	232,660	270,000	265,000
3.5	Federal Procurement	6,903	7,000	5,000
3.6	CDBG & Planning	211,191	310,000	235,000
	Transportation and Public Safety			
4.1	Airports			
4.2	Highways and Streets			
4.3	Other (Specify): Radio Interoperability	23,380	486,000	600,000
4.4				
	Parks, Recr., and Public Property			
5.1	Parks			
5.2	Swimming Pool			
5.3	Golf Course			
5.4	Recreation and Culture			
5.5	Libraries			
5.6	Other (Specify):			
5.7				
5.8				
	Budgeted Increase in Fund Balance			
	TOTAL EXPENDITURES	3,626,738	5,366,724	4,215,572